



Chesterfield Community Services Board
*Chesterfield County's Department
Of Mental Health Support Services*

FY17 Performance Analysis
Promoting a Value-Driven System of Care



Tyler Craddock
CSB Board Chair

Message from the Board Chair and Executive Director



Debbie Burcham
Executive Director

The Chesterfield Community Services Board (CSB) is pleased to present the FY 2017 Annual Performance Analysis Report having provided 9,900 services to over 6,600 residents in FY2017. The year can be characterized as progressive and exciting with new approaches and new services to better meet the needs of the Chesterfield County community.

The CSB is all about access and our award-winning Same Day Access continues to provide excellent service to those seeking support through the CSB. Over the past year, the program served 99% of those coming to the agency for an assessment on the same day. Our Medical Services unit is also improving access for psychiatric services, and in 2017 we launched the Psychiatric Assessment Clinic. As a result, Medical Services has eliminated the waiting list for new evaluations providing better customer service.

Opioid and heroin overdoses and deaths continue to rise nationally and Chesterfield is not immune to this crisis. Chesterfield CSB has implemented several new programs in the past year to address the need. The CSB added an Intensive Outpatient Program as well as Medication Assisted Treatment (MAT) to our cadre of services. With funds from the Department of Behavioral Health & Developmental Services, individuals wanting MAT from the private sector are able to access those services with financial support. We are also offering REVIVE! training to the community that provides information on how to deliver life saving measures to someone who is experiencing an overdose from opioids. And finally, in a regional partnership, a warm-line is being offered to our community as well as peer support to those coming into area emergency rooms.

To better meet the needs of individuals with developmental disabilities, we are offering more opportunities for employment. Chesterfield CSB and Richmond SCORE have collaborated to help dreams of owning a business come true for individuals with intellectual/developmental disabilities. Through Chesterfield Employment Services (CES) we are currently serving 200 individuals with over 80 Richmond area businesses employing these individuals. CES has also opened three new group employment sites this year.

The Chesterfield CSB has received two awards this year. Chesterfield's Crisis Intervention Team training (CIT), a national evidence based program to train police and other first responders in effective strategies for interaction with individuals in a mental health crisis, has trained 465 public safety officers. The CIT program received a National Alliance on Mental Illness (NAMI) Champion Award this year. And our Families First program was awarded a 5-year accreditation by Healthy Families America after completing a rigorous self-study and site visit assessment.

We hope you enjoy reading more about these and other highlights in the 2017 Performance Analysis Report. It is a privilege to serve Chesterfield County and be part of an organization that demonstrates a true commitment to the community and excellence in service every day.

Board Members

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Chesterfield Community Services Board

Mission:

To promote wellness and an improved quality of life for Chesterfield residents through exceptional and comprehensive behavioral health and developmental services.

Vision:

To be recognized as a highly effective, innovative, and caring organization

Values:

- Accessible Services
- Community Inclusion
- Cultural Competency
- Data Driven Decision Making
- Excellent Customer Service
- Partnerships
- Person Centered Care

Chesterfield Community Services Board, or CSB, is one of forty boards in Virginia that offer a comprehensive array of services in mental health and substance use disorders, intellectual and developmental disabilities, prevention, and early intervention services. The CSB is the governing board for Chesterfield County's Department of Mental Health Support Services (MHSS) and is dedicated to meeting the needs of the residents of Chesterfield County.

Our Services

SERVICES FOR CHILDREN AND FAMILIES

Child and Adolescent Services
Infant and Toddler Services
Families First

Medical Services
Prevention Services

SERVICES FOR ADULTS

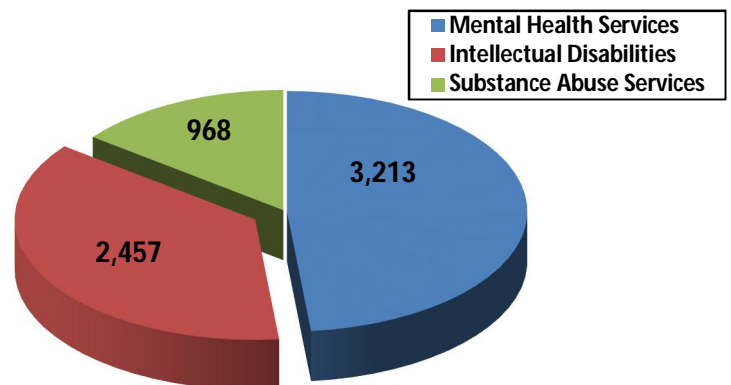
Emergency Services
Adult Outpatient
Chester House
Chesterfield Employment Services
Day Program
Intensive Community Treatment

Medical Services
Psychiatric Rehabilitative Services
Residential Services
Service Coordination
Substance Use Services
Supported Living Services

Our Customers

Mental Health Services	3,213
Intellectual Disabilities	2,457
Substance Use Services	968
Prevention Services	4,906

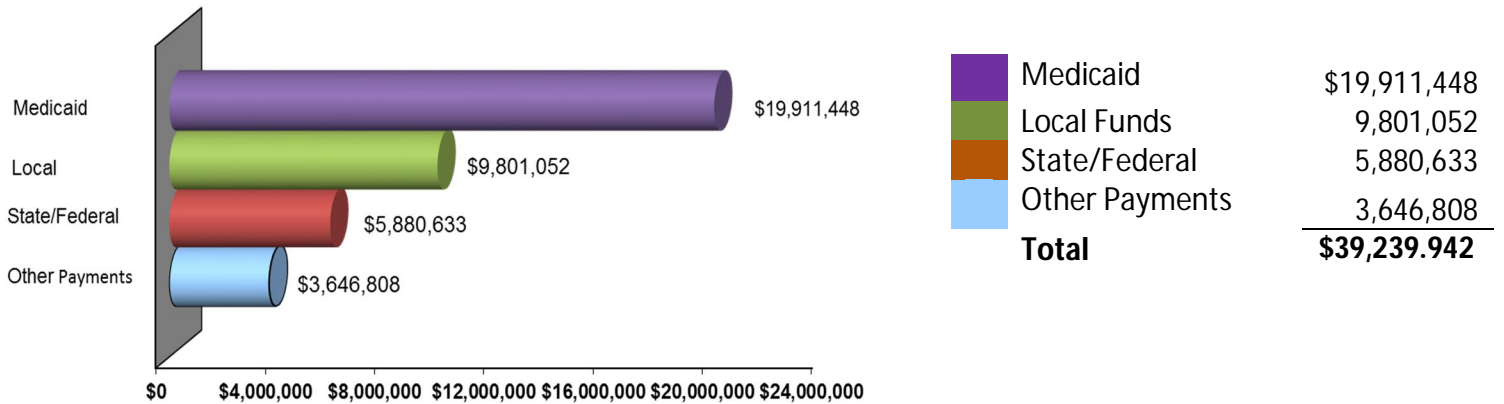
Number of Individuals Served for FY17



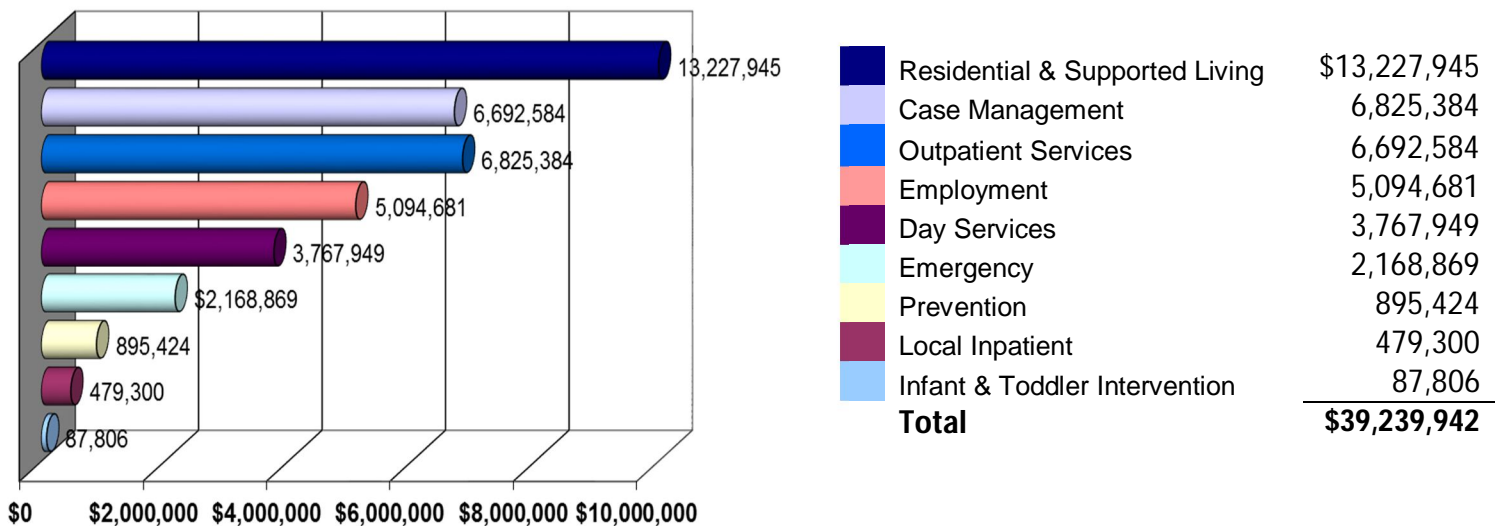
NOTE: 6,638 residents were served. More than 9,900 services were provided.

Revenue and Expenditures For Fiscal Year 2017

Revenue



Expenditures By Category



Our Goals and Accomplishments

Goal #1: A Competent, Diverse Work Force



This year we recognized all of our programs with a special event. Programs were provided posters to hang up that outlined their accomplishments over the year and each received a plaque. The celebration culminated with a wonderful luncheon where all staff could walk through and see what each program has contributed to the success of Mental Health Support Services!

Galloway Place, our 12-bed Immediate Care Facility-Intellectual Disability Disorder home was successfully transitioned to a county run home. Working diligently with County Human Resource Management, we were able to establish new positions for the staff transition and bring Galloway staff onto County employment quickly. This resulted in a very seamless process, where we were able to retain the staff that worked at Galloway Place and maintain the continuity of care, with virtually no issues!



- ✚ The annual department turnover rate was 15.7% which is well below the expectation of 18.3%.
- ✚ Transitioned Galloway Place staff to become county employees.
- ✚ Chesterfield's Crisis Intervention Teams (CIT), a national evidence based program to train police and other first responders in mental health illnesses and effective strategies for interaction with individuals in crisis, have trained 465 individuals. The CIT program received a National Alliance on Mental Illness (NAMI) Champion Award this year.
- ✚ Families First was awarded a 5-year accreditation by Health Families America after completing a rigorous self-study and site visit process.

Goal #2: Most Efficient Delivery System for the Investment

Psychiatric Assessment Clinic

Medical Services provides psychiatric evaluations and medication management for consumers enrolled in programs at MHSS. In the past, there were two pathways to access these services. Priority referrals were reserved for uninsured individuals coming out of the hospital or jails. All others were categorized as routine referrals.

Priority referrals were seen within 5 business days and all others were given an appointment as soon as one was available. While there was no waiting list for the priority populations, we were challenged by high no show and last-minute cancellations rates. The rate of stranded appointments for the initial visit ran 10 -33% across providers. In the face of long waiting lists,

stranded appointments contributed to long wait times to see a physician, ranging from a month to three months for routine referrals. The trend seemed to get progressively worse, despite aggressive efforts to address the issue.



In 2016 after designating a Project Team to address this challenge, we launched The Psychiatric Assessment Clinic as a new and improved way of doing business.

We have eliminated the waiting list for new psychiatric assessments, eliminated stranded appointments, and have simplified the process for the referring programs.

MHSS staff need only launch a referral and provide information with the details about the Assessment Clinic to the consumers. This referral is valid for 30 days. The consumer can arrive on **ANY** Tuesday or Thursday afternoon to be seen by one of the psychiatrists. On arrival, the consumer is opened to the service. The nurse completes vitals, provides an orientation to the medical cost center, conducts the Prescription Monitoring Program (PMP) check when indicated, enters the pharmacy data, and prints out the anticipated lab test order sheet before the person sees the psychiatrist. Following the evaluation by the psychiatrist, the consumer is given a return appointment.

- ✚ 100% Clinical programs are able to offer first appointments in under 10 days of the initial assessment. Same Day Access continues to offer same day intake and assessments to 99% of those seeking services.
- ✚ The Substance Use Disorder (SUD) program initiated an Intensive Outpatient Program (IOP) in April of 2017. The IOP provides 9 hours per week of group and individual services to each participant. The program has provided services to approximately 82 individuals since its inception.
- ✚ The Court Clinician, initially a grant supported position, was granted funding this year by the Chesterfield County Board of Supervisors. This will allow the Court Clinician to continue to mediate criminal sanctions to individuals with behavioral health diagnoses.

Goal #3: Satisfied Consumers and Family Members Who are Valued Partners

Chesterfield MHSS and SCORE

Chesterfield Mental Health Support Services and Richmond SCORE, a volunteer, non-profit organization whose mission is to foster a vibrant small business community in the Greater Richmond Area, have collaborated to help dreams of owning a business come true for individuals with intellectual/developmental disabilities.

MHSS Service Coordination Department began this initiative in Chesterfield County, out of the belief that all citizens, regardless of disability, have the right to pursue the opportunity to become business owners and should have access to resources and supports necessary to succeed. More often than not, these resources are not readily available.



Score Mentors

SCORE's Vision that "Every person has the support necessary to thrive as a small business owner", aligns with the Chesterfield MHSS value to promote community inclusion and partnerships. Together Richmond SCORE and Chesterfield MHSS are now providing resources and supports that can create greater opportunities for our citizens with disabilities to pursue self-employment and become successful business owners. Presently we have 12 enthusiastic entrepreneurs. They have participated in workshops conducted by Richmond SCORE and are working individually with SCORE mentors who are helping to provide individualized outlines and systematic processes. Their business ideas include online sports apparel, a mobile pet care, greenhouse, a storefront business selling allergy free baked goods.

Chesterfield MHSS and Richmond SCORE are dedicated to helping these entrepreneurs get their businesses off the ground, grow, and achieve their goals.

- ✚ Consumers reported an 88% satisfaction with services provided on consumer satisfaction surveys.
- ✚ Chester House partners with Walgreens Pharmacy to provide educational and screening activities to promote Wellness to individuals served.
- ✚ Chesterfield Employment Services Added three new group employment sites; Aspen products in August, REACH Offices in December and Monroe building in June.

Goal #4: Best Possible Consumer Outcomes

Families First Program

Dora and her son Randy enrolled in the Families First program during mom's pregnancy. Mom was also struggling with financial concerns, relationship issues, and little to no support. Just recently both mom and dad, while no longer in a relationship but effectively co-parenting together, celebrated Randy's graduation from the program together. Mom has prepared her son for preschool by following through with the many activities she learned from her Family Social Worker, Maricela Auces-Rider. Despite mom's work schedule and limited ability to speak English, she actively participated in home visits and groups since entering the program in 2013. Randy has a consistent medical and dental home, is up to date with immunizations, and dental care. Randy is more than prepared for preschool! He knows his first and last name as well as both parents' full names, his address and phone number. He can recite the alphabet and identify colors and numbers in both English and Spanish. Randy, once shy and withdrawn, has become very inquisitive because his mother provided him with a nurturing learning environment in the home and safe learning experiences in her community. She learned about community resources and free events from her Family Social Worker. Randy had an excellent 1st day of school. Both Randy and his mother were more than prepared due to the developmental information mom received and due to the love, effort, and encouragement mom was able to give to her child.



- ✚ Prevention worked with Chesterfield County Public Schools to begin planning for school wide implementation of a suicide prevention curriculum for all 7th & 10th graders.
- ✚ In partnership with State Department of Social Services and Chesterfield County Juvenile Detention Center, Substance Uses Disorder program started a Fatherhood initiative, Father Matters, to provide a community group for fathers who want to work on becoming better fathers.
- ✚ Service Coordination hosted a Fall Provider/Customer Choice Conference. More than 65 individuals & providers exchanged ideas and suggestions to build a stronger community.

Goal #5: Strong Community and Stakeholder Support

Chesterfield Employment Services

Chesterfield Employment Services (CES) was started in 1976, by parents of adult children with intellectual disabilities, with four people completing production work in an old service station building on Hull Street. Originally known as the Chesterfield Occupational Center; it grew over the next 10 yrs. to serve approximately 70 persons and the name was subsequently changed to Chesterfield Vocational Services (CVS) and relocated to Whitepine Rd. Beginning in 1987-88, CVS started to place persons out in community businesses in group and individual placements. The pilot site was Virginia Commonwealth University-Rehabilitation, Research and Training Center for their Supported Employment grant project, and one of the first organizations in the country to begin providing supports for persons with intellectual disabilities in community businesses. By 1991, CVS developed a transition plan to move everyone out of the sheltered workshop and into community businesses. The name was changed to Chesterfield Employment Services (CES) when this work began, closing the workshop (Production Unlimited) in the summer of 1996.



There are currently 65 persons working in group employment arrangements and 115 working in individual placements in area businesses, and 35 individuals in some phase of job seeking. Over 80 Richmond-area businesses provide work opportunities for these individuals. CES has operated specialty services such as providing supports to persons with dual diagnosis, pre-vocational services, and transition for students from school to work. Since 1991, CES has developed 39 group employment sites. These multi-employee work sites are particularly challenging to develop. However, there have been some very positive and long-term relationships with some of these arrangements. These include Ingram book distribution 11 years, the County's Wagner building 17 years, UPS Freight 15 years, Cintas Uniform Rental 11 years to name a few.

The three main factors that have made CES successful over this 40-year period is the relationships that have been built with the local business community, the financial support of Chesterfield County and the fantastic ongoing support from our long-term customers. There are individuals who have been in service continuously with CES for over 30 years; one individual working the entire 40 years since CES began. The average longevity of persons in group employment is over 14 years and for individual placement over 8 years. Our loyal customer base is our primary strength.

- ✚ Prevention successfully completed the strategic planning process for Partnership for Success and Substance Abuse Prevention and Treatment Block Grant funds resulting in 5 actionable plans to combat the Opioid epidemic in our area.
- ✚ CAST, Adult Services, Psychiatric Rehabilitation, Substance Use Disorder Programs maintain strong partnerships with many county departments to ensure a more efficient, effective, and positive recovery environment for the consumers of our agency. The Police department, Sheriff's Office, Fire/Emergency Management System, Courts, Dept. of Social Services, and Chesterfield Schools are frequent partners with the Clinical division staff on projects or initiatives that impact our community.
- ✚ Chesterfield Employment Services added three new group employment sites: Aspen Products, REACH Offices & Monroe Building.

Goal #6: Corporate Compliance and Risk Reduction

Opioid Epidemic

In response to the national and regional opioid epidemic, MHSS Substance Use Services (SUS) has initiated a number of projects. Persons with opioid use disorders are a priority population. SUS initiated a *Phoenix group* to ensure even more rapid access to services for these individuals. The Phoenix Group is a weekly education and support group that individuals can access any time. After an assessment is completed, consumers are given information about the group and encouraged to attend. Since October 2016, SUS has provided overdose prevention trainings (REVIVE!) both in the community and in-house. To multiply our efforts, a staff person is trained to train others to conduct REVIVE! training, and we are partnering with the Health Department to provide free Naloxone to participants who complete the training. With funds provided by the Federal and State government to increase the number of individuals receiving medication assisted treatment (Methadone, Suboxone and Vivitrol), SUS has developed a partnership with the Family Counseling Center for Recovery (FCCR) that allows our department to financially support individuals living in Chesterfield County who are seeking Opioid replacement treatment. Staff from MHSS work with individuals at FCCR to enroll them in counseling services here at MHSS. To further enhance MHSS' capacity to treat individuals with Opioid addictions, SUS started an office-based opioid treatment (OBOT) program in September. Through this program, MHSS offers medication, including Suboxone and Vivitrol, and behavioral health services. Finally, SUS is participating in a regional project with Richmond Behavioral Health Authority and the Goochland-Powhatan CSB to implement a warm line for individuals with substance use disorders, especially opioid use, and to have peers go into emergency departments to connect with individuals who have overdosed. We continue to collaborate with community partners to provide a coordinated response to this crisis and our goal is to break down all barriers to treatment and support for individuals addicted to Opioids.



- ✚ There were no formal complaints about services over this past year.
- ✚ 100% of consumer funds were audited and there were no fraud/theft events.
- ✚ 94% of Worker's Compensation Claims returned to work within 7 days.
- ✚ There were no fraud/theft events over the past year.

Strategies For The Future

- ❖ Promote the use of non-management career ladder tracks to provide life-long learning and opportunities for advancement.
- ❖ Develop, brand, and implement an agency-wide recognition program.
- ❖ Implement the Leadership Philosophy and make it a part of the culture of the organization.
- ❖ Provide Cultural Competency trainings.
- ❖ Identify efficient and effective service models that maximize resources for quality service delivery.
- ❖ Explore opportunities for providing optimal services through the coordinated use of staff resources.
- ❖ Evaluate and improve access to services through data collection and workflow redesign to address transportation or other service delivery barriers such as transportation.
- ❖ Identify models and explore funding strategies to expand employment opportunities for individuals with mental health and substance use disorders.
- ❖ Evaluate and ensure that all revenue sources are being maximized.
- ❖ Identify and analyze service unit cost to better understand costs of care and ensure resources are being used efficiently.
- ❖ Explore the use of technology to enhance service delivery (i.e. apps, tablets, telehealth).
- ❖ Evaluate and use data and information to support and drive key service and business decisions.
- ❖ Continue to use and enhance the Electronic Health Information system through implementing new functionality and system upgrades.
- ❖ Provide consumers and family members the opportunity to plan, develop, direct, and evaluate the organization's supports and services.
- ❖ Provide direct support for consumer-run and consumer provided services.
- ❖ Provide ongoing education and training to consumers and family members on how the service delivery system continues to change.
- ❖ Educate and train staff with the knowledge, skills, and ability to implement a value-driven system of care.
- ❖ Partner with other organizations to better serve minority populations.
- ❖ Explore opportunities for individuals to participate in wellness activities.
- ❖ Review physical environment, procedures, and processes to ensure that services are provided in a trauma informed manner.
- ❖ Revise & implement customer service standards.
- ❖ Develop a consumer advisory board.
- ❖ Expand models of integrated care to all populations to ensure optimal physical and behavioral wellness.
- ❖ Work with Regional and State leaders to engage the local private health care system to create sustainable, adequate access to acute and primary care.
- ❖ Develop strategic partnerships to address housing needs for consumers with mental illness and women with substance use disorders.